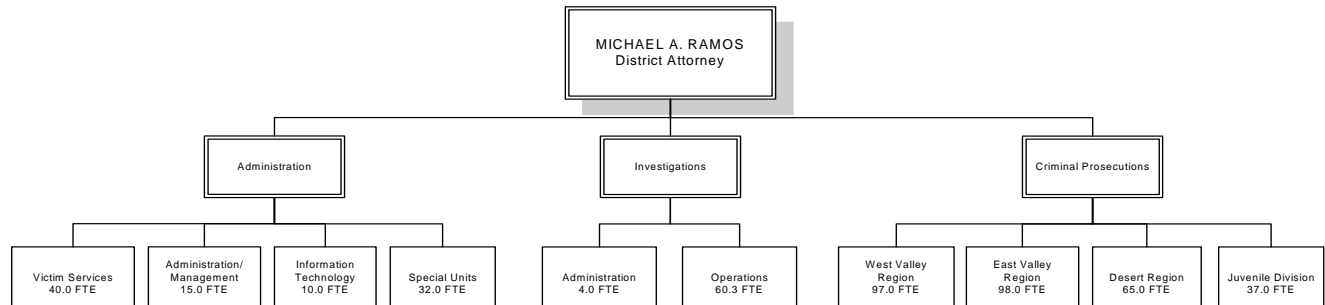


## DISTRICT ATTORNEY Michael A. Ramos

### MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California state law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and, ensuring that justice is done while always maintaining the highest ethical standards.

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal	44,542,095	27,905,201	16,636,894		420.0
Child Abduction	843,475	-	843,475		6.3
Real Estate Fraud	3,768,329	1,563,315		2,205,014	8.0
Auto Insurance Fraud	1,086,567	802,600		283,967	6.0
Workers' Compensation Fraud	1,059,127	1,035,000		24,127	7.0
State Asset Forfeiture	654,491	420,000		234,491	5.0
Special Prosecutions	1,261,557	856,500		405,057	7.0
Vehicle Fees	1,470,025	838,500		631,525	-
Federal Asset Forfeiture	114,787	12,500		102,287	-
<b>TOTAL</b>	<b>54,800,453</b>	<b>33,433,616</b>	<b>17,480,369</b>	<b>3,886,468</b>	<b>459.3</b>

## Criminal

### DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the County; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The Office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The Office seeks restitution for victims and provides emotional and financial support for victims and their families.



Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this County informed through regular interaction with the media and the public.

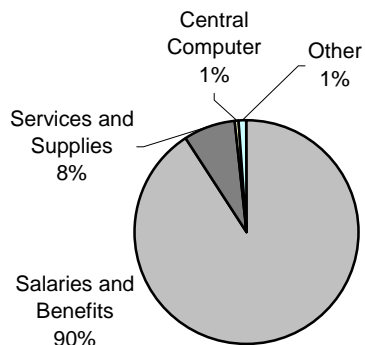
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	37,513,451	38,899,528	40,356,692	44,542,095
Departmental Revenue	21,665,559	23,481,734	23,731,370	27,905,201
Local Cost	15,847,892	15,417,794	16,625,322	16,636,894
Budgeted Staffing		388.0		420.0
<b>Workload Indicators</b>				
Criminal Felonies Reviewed	24,865	24,570	25,393	27,901
Criminal Misdemeanors Reviewed	47,112	46,127	45,552	46,463
Other/Unclassified Cases Reviewed	6,989	7,158	8,160	8,323
Juvenile Cases Reviewed	8,028	8,079	7,569	7,720
Total Cases Reviewed	86,994	85,934	86,674	90,407
Criminal Felonies Filed	18,876	18,688	19,559	21,950
Criminal Misdemeanors Filed	39,412	38,588	38,199	38,963
Other/Unclassified Cases Filed	163	161	178	182
Juvenile Cases Filed	6,692	6,567	6,513	6,643
Total Cases Filed	65,143	64,004	64,449	67,738

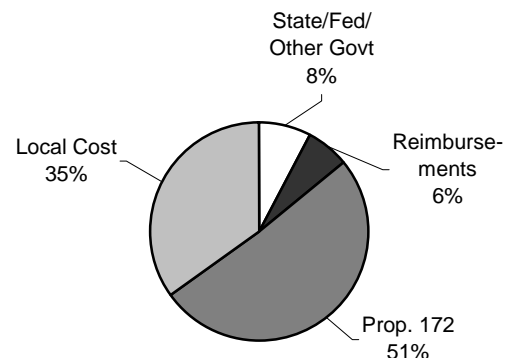
Estimated Appropriation is higher than Budgeted Appropriation due to three mid-year increases that added 33 additional staff. The Board approved staff increases relate to a critical needs assessment conducted by the District Attorney's office in October 2004, a Gang unit proposal presented to the Board in May 2005, and an additional attorney assigned to the department's Auto Theft task force. Estimated Prop 172 (Taxes) Revenue was also increased by the mid-year items and partially offsets the increased appropriation. The attorney for the Auto Theft Task force is fully funded by a transfer from the department's Auto Insurance Fraud special revenue fund. The balance of the increased Estimated Appropriation was funded by an increase in Local Cost.

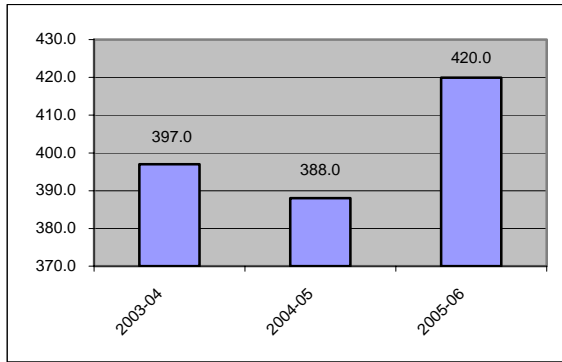
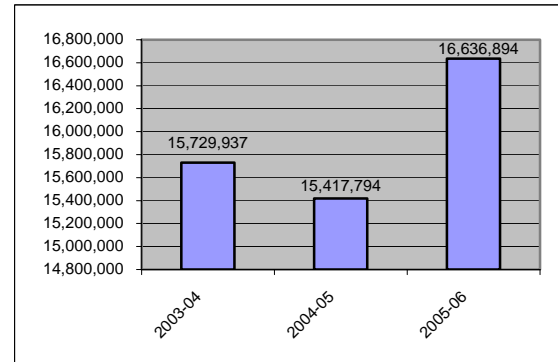
Proposed Appropriation is increased for the Salary and Benefits costs for staff added in 2004-05 mid-year items. One extra-help clerk III position was deleted in the budget process, bringing the net staffing increase to 32. Proposed Service and Supplies is increased for additional staff and to accommodate departmental needs that have been postponed in prior years. Total Proposed Revenue is increased primarily as a result of an increase in Prop 172 revenue.

### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



**2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

**GROUP:** Law & Justice  
**DEPARTMENT:** District Attorney  
**FUND:** General

**BUDGET UNIT:** AAA DAT  
**FUNCTION:** Public Safety  
**ACTIVITY:** Criminal Prosecution

**ANALYSIS OF 2005-06 BUDGET**

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	38,495,730	38,051,617	2,398,540	3,355,179	43,805,336	(629,710)	43,175,626
Services and Supplies	3,628,052	3,117,322	(62,917)	68,136	3,122,541	480,756	3,603,297
Central Computer	292,279	292,279	20,800	-	313,079	(21,528)	291,551
Vehicles	102,400	-	-	-	-	-	-
Transfers	456,200	468,031	-	-	468,031	16,914	484,945
Total Exp Authority	42,974,661	41,929,249	2,356,423	3,423,315	47,708,987	(153,568)	47,555,419
Reimbursements	(2,617,969)	(3,029,721)	-	(109,610)	(3,139,331)	126,007	(3,013,324)
Total Appropriation	40,356,692	38,899,528	2,356,423	3,313,705	44,569,656	(27,561)	44,542,095
<b>Departmental Revenue</b>							
Taxes	19,907,108	19,775,000	2,356,423	2,026,469	24,157,892	-	24,157,892
Fines and Forfeitures	1,500	-	-	-	-	1,500	1,500
State, Fed or Gov't Aid	3,650,700	3,688,355	-	-	3,688,355	(30,132)	3,658,223
Current Services	5,500	6,514	-	-	6,514	(1,014)	5,500
Other Revenue	22,957	11,865	-	-	11,865	2,085	13,950
Other Financing Sources	-	-	-	68,136	68,136	-	68,136
Total Revenue	23,587,765	23,481,734	2,356,423	2,094,605	27,932,762	(27,561)	27,905,201
Operating Transfers In	143,605	-	-	68,136	68,136	-	68,136
Total Financing Sources	23,731,370	23,481,734	2,356,423	2,162,741	28,000,898	(27,561)	27,973,337
Local Cost	16,625,322	15,417,794	-	1,219,100	16,636,894	-	16,636,894
Budgeted Staffing		388.0	-	33.0	421.0	(1.0)	420.0

In 2005-06 the department will incur: increased costs in retirement and workers compensation; increased central computer charges; a decrease in risk management insurance costs and printing costs; and an increase in services and supplies due to inflation. These changes are reflected in the Cost to Maintain Current Program column. In addition to these changes, this budget unit includes a "set aside" of approximately \$1.5 million for estimated MOU costs related to the pending negotiations.

All ongoing costs will be funded by Prop 172 growth revenue, as illustrated in the increase in Taxes. Of the \$1.5 million MOU increase, approximately \$1.0 million will be funded by the 2005-06 growth of Prop 172 revenue. The remainder of the increased MOU costs will be funded by the District Attorney's share of prior year excess Prop 172 revenue.

In October of 2004, the DA's office completed a needs assessment for each of the DA offices in the county. This assessment focused on existing critical needs, which were defined as "pertaining to a direct and immediate effect on public safety in the community the office serves." When presented with the results of this study, the



Board of Supervisors approved a mid-year item, which provided additional funding to cover the costs of necessary staff. The full year costs of this item are included in the Board Approved Adjustments column. The item is partially funded by Prop 172 revenue.

Also included in the Board Approved Adjustments column is a mid-year item that reflects increased funding for an Auto Theft Task Force Attorney. Funding for this attorney position is provided by the Auto Insurance Fraud special revenue fund.

The final item in the Board Approved Adjustments column is a mid-year item approving 16.0 positions for a Gang Task Force. Salaries and Benefits for these positions is provided by Prop 172 revenue. The L& J budget unit will reimburse one-time costs for safety equipment for the Gang Task Force.

The Department Recommended Funded Adjustments column is detailed in the chart below and contains a decrease in Salaries and Benefits, due primarily to the shifting of funds to Service and Supplies to cover office expense costs for additional staff. This change in expenditure types is achievable due primarily to the hiring of approved staff at lower salary steps than anticipated, the reclassification of staff, and the deletion of one extra help Clerk III.

Other notable changes include a decrease in Central Computer due to the department's special revenue funds being direct charged for computer costs, a decrease in transfers due to declining revenue from state and federal asset forfeitures, and an increase in transfers out due to increases in rent and EH&P expenses.

DEPARTMENT: District Attorney  
FUND: General  
BUDGET UNIT: AAA DAT

#### SCHEDULE A

#### DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Salaries and Benefits Mid year increase for critical staffing needs allocated all appropriation to salaries and benefits appropriation. This adjustment will allocate funding for operating expenses associated with the new positions and restore prior year reductions in operating expenses that were necessary to meet target. Reduction also includes deletion of one extra help Clerk III position.	(1.0)	(603,940)	-	(603,940)
2. Decrease Salaries and Benefits Reduce salaries and benefits through reclassification of vacant Staff Analyst II position to Secretary II. After a review of the job duties and necessary skills for this unit, it has been determined that the position should be more appropriately classified as a Secretary II.		(21,590)	-	(21,590)
3. Decrease Salaries and Benefits Reduce salaries and benefits through reclassification of vacant Secretary I position to Clerk III. The DA's Redlands office closed during 2004-05 and all staff were transferred to the Central office. In a realignment of duties, it was determined that a Clerk III would have the skills needed to support the office staff.		(4,180)	-	(4,180)
4. Increase Service and Supplies Increase Service and Supplies to reflect start up costs associated with additional staff. Funding is decreased for Salaries and Benefits to increase Service and Supplies. The decrease in Salaries and Benefits is achievable due to the hiring of new staff at lower steps than anticipated.		480,756	-	480,756
5. Decrease Central Computer District Attorney Special Revenue Fund budget units are now direct charged for 2410 costs. This decrease removes those charges from this budget unit.		(21,528)	-	(21,528)
6. Increase Transfers Out Represents minor adjustments for EH&P and rent expense.		16,914	-	16,914
7. Decrease Transfers In Decrease represents adjustments in program reimbursements for LLEBG/JAG and reduction in transfers from DA's special revenue funds due to declining revenue from state and federal forfeitures.		126,007	-	126,007
8. Increase Revenue for Fines, Forfeitures, and Penalties Increase in court orders reimbursing DA's office for costs.		-	1,500	(1,500)
9. Decrease State Aid Minor reductions across several grants and other state funding sources.		-	(30,132)	30,132
10. Decrease Charges for Current Services Minor adjustments based on historical receipts.		-	(1,014)	1,014
11. Increase Other Revenue Adjustment based on historical receipts.		-	2,085	(2,085)
<b>Total</b>	<b>(1.0)</b>	<b>(27,561)</b>	<b>(27,561)</b>	<b>-</b>



DEPARTMENT: District Attorney  
 FUND: General  
 BUDGET UNIT: AAA DAT

## SCHEDULE B

## POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Identity Theft Prosecution Unit Three attorneys and one investigator devoted solely to investigation and prosecution of identity theft, hi-tech crime and major fraud. Request includes full year funding for 4 positions and start-up costs.	4.0	660,618	-	660,618
Total		4.0	660,618	-	660,618

The department has one policy item for consideration. This policy item requests three Deputy District Attorneys, one investigator, and related start up costs for an Identify Theft Prosecution Unit.

